Appendix A Use of GRDF proceeds for SDSU Project

	r	2015	2016	2017	2018	2019	2020	2021	Total
Committed 1st GRDF Increment Scholarships and Financial Assistance 2015/2016	2016	\$ 650,000	\$ 650,000 \$	000'059 \$	\$ 650,000 {				\$ 2,600,000

Proposed Additional GRDF Funding									
2016/2017	7102		\$ 325,000	\$ 325,000	\$ 325,000 }	325,000			\$ 1,300,000
2017/2018	2018			\$ 162,500	\$ 162,500 }	\$ 162,500 \$	162,500		\$ 650,000
2018/2019	5019				\$ 150,000 }	\$ 000'051	150,000 { \$	150,000	\$ 600,000
Scholarships and Financial Assistance	istance		\$ 325,000	\$ 487,500	\$ 637,500	\$ 637,500 \$	312,500 { \$	150,000	\$ 2,550,000
						•••			
Total English Language Academy \$	ademy	3 140,000	\$ 140,000	\$ 140,000	\$ 140,000 } ;	140,000 \$	140,000 { \$	140,000	\$ 840,000
Total STEM Academy \$	эдетту	000'09 \$	\$ 60,000	\$ 60,000	\$ 60,000	\$ 000'09	\$ 000'09	60,000	\$ 360,000
Total Student Life Activities \$	tivities	\$ 25,000	\$ 40,000	000'09 \$	000'06 \$	\$ 125,000 \$	160,000 \$	160,000	\$ 660,000
Subtotal: Additional GRDF Funding \$	unding	\$ 225,000	\$ 265,000 \$	\$ 747,500	\$ 927,500	962,500 \$	\$ { 005′229	510,000	\$ 4,410,000

Actual expenditures in each category will be based on student enrollment and the needs of the program.

If funds remain available once the final Cohort One scholarships are allocated, we propose that they be directed to the other referenced categories.

In the event that a phase-out plan is required after the first cohort of students, \$2,000,000 of GRDF funds will need to be redirected to ensure the existing cohort of students can complete their degrees.

\$ 000,278

Combined Total \$

672,500 \$

\$ 005,296 \$ 005,500 \$

hailen Fnglish 7379 STEM 7155 Student 200,000 160,000 62,332 422,332 2,177,668 5. 650,000(1) 5. 650,000 (5. \$601\$ 864786 \$4181611817 \$79 STEM

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Requested 2nd GRDF increment

Total 1st GRDF Increment

awarded guaget: 105,583+ \$204,500 5 \$ 310,083 2018 50,000 40,000 15,583 544,417 105,583 105,583 \$ 50,000 15,583 2017 544,417 40,000 \$ 15,583 \$ 105,583,-\$ 50,000 2016 544,417 544,417 50,000 40,000 15,583 2015 105,583, 8 Number Students English language Academy STEM Academy Student Life Activities USE OF GRDF PROCEEDS FOR SDSU PROJECT Scholarships and Financial Assistance Committed 1st GRDF Increment Total Student Services

APPENDIX A

2019 Total

	Number Students	2015	2016	2017	2018	2019	2019 Total
Scholarships and Financial Assistance	120 \$	\$	¢ 653 750	2011	1		
		•	DC/700 ¢	\$ 057,750 \$		652,750 \$ 652,750	\$ 2,611,000
English language Academy		- \$	\$ 75,000	\$ 75,000 \$	25,000	\$ 50.000	\$ 275,000
STEM Academy		\$	\$ 85,000	\$ 85,000		C ED DOO	, ,
Charles & St. A. S. S.			222(22)	annien +	ייייטטילרט י	טטיטכ ל	חחחיכחכ כ
Student Life Activities	(0)	-	\$ 44,500	\$ 44,500	\$ 44,500 \$	\$ 36,000 \$	\$ 169,500
Total Student Services		v	2007 500	İ	l	-1	
		•	\$ \cup \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\$ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\$ 204,500 \$	\$ 136,000	\$ 749,500
			i i				
Total Remiscred 2nd GDDE Increment	ははは、一般のでは、	The state of the s			と の の の の の の の の の の の の の の の の の の の	Com. 15	
	です。いないないではない。	子の名を思うことである。	\$ 85/,250 \$		857,250 \$ 857,250 \$ 788,750 \$	\$ 788,750	3,360,500
	,						83
Combined Total		\$ 650,000	650,000 \$ 1,507,250 \$		1.507.250 \$ 1.507.250 \$ 788.750 \$	\$ 788.750	
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otal	2,177,668			15.1			2,600,000	otai	2.639.000		2,893,780					967 331		3,360,500	Ital	1 1	"		3,580,006				١	1		3,800,000		Total	2,000,000	2,000,000	
2020 Tota	50	i.	9 60	Š	4	•	59	2020 Total	\$	95	4 7	9	3 4	9 50	1 6 79	9	•	\$	2829 Total		775,000 \$		\$ 000'568	\$	\$		-+	20,000 \$	40,000	935,000 \$		2020 TA		\$	
2019	s ∕n	ç		5/3		f.	-	2019	659,750 \$		723,445	9	1	9.		3 252.00		\$ 000,528	2619	-1	775,000 \$		895,080 \$	\$ -	5	•		20.000 \$	40,000	935,000 \$		2619	*	60	
2018	54417 \$			105,583 \$		e coe en	650.000 \$	2018	\$ 056,750	\$ 569'89	723,445 \$	*	3	4	116,680 \$	\$ 089°911		840,125 \$	2018	-	775,000 5		895,000 \$	54	\$ -	-	_	20,000 \$	₩ 000°0+	935,006 \$		2018	2,080,000	2,006,906 \$	
2017	544,417 \$	54	41	105,583 \$		£ 500.501	650,000 \$	2017	659,750 \$	63,695 \$	723,445 \$		+		116.680 \$	\$ 089.911		840,125 \$	2017	-	129 000 \$		895,000 \$	-		20,000 \$		20,000 \$	100,000	995,060 \$		2017	- 49	' e	
2016	544,417 \$		40,000 \$		3 502 203	e cucrent	650,000 \$	2016	659,750 \$	63,695 \$	723,445 \$	\$ 00009	-	30.000	33,805 \$	133.805		\$ 052,758	2016	1 1	, ,	<u></u>	8	\$	S	*	1	69 4	6	44		2016	,	5	
2015	544,417 \$		S 000 0t		105 583 &	_	650,000 \$	2015	*	44.	ţn.	*	57.	3 0	1	9			2015		-			5/4		**	ys.	4	•	3/5	-	2015	4/9	US.	
Students Number	\$ 98		s	\$	i	*	\$	Students Number	\$ 111			37.			S	S		A	Number Students		ZIO (estimated) 3			yi			S.		£	**		Number Students	200 (estimated) \$	en.	
itted 1st GRDF Increment	rships and Financial Assistance	Eneffsh lanenage Academy	STEM Academy	Student Life Activities	Manufact Chestines	11 COLOR 12	st GRDF Increment	itted 2nd GR19F increment	rships and Financial Assistance	Scholarship Offset Family Pay	scholarships	English Ispensee Learning Center	STEM Learning Center	STEM Academy (High School)	Student Life Activities	Student Services		Committed 2nd GRDF Increment	sted 3rd GRDF increment.		Scholagehin (Med Kamin Doc	Ashbar Surp Casses Family (2)	Scholarships	English language Learning Center	SFEM Learning Center	STEM Academy (High School)	Student Life Activities	Math and physics help center	STAURIN SSEAMES	Requested 3rd GRDF Increment	der	sied 4th GRDF increment	irships and Financial Assistance aditionally enrolled students of cobort	Requested 4th CRDF Increment	

USE OF GRDF PROCEEDS FOR SDSU PROJECT

moited 1st GRDF Increment	Students Number	2015-16		2017-18	2018-19	2019-20	2016-17 See 2017-18 Feb 2018-19 Feb 2019-20 Feb 2020-21 1	Total	The Caregoria
iolarships and Financial Assistance	88	80 \$ 544,417 \$	S 544,417 S	\$ 544,417	544,417 \$ 544,417	43	59	69	2,177,668
tal Student Services		\$ 105,583	\$ 105,583 \$	\$ 105,583 \$	\$ 105,583	8	\$	63	422,332
Fotal 1st GRDF Increment	A TOTAL STATE OF THE STATE OF T	S 650,000	\$650,000 S650,000 S	S:->: 650,000	\$ 650,000	7.6 The State of t		69	2,600,000

Committed 2nd GRDF increment	Students Number 2015-16 2016-17 2017-18	2015-16	2016-17	2017-18		2018-19 2019-20 20 2020-21 Total	10 - 202	0-21	Total
Scholarships and Financial Assistance	114	\$	\$ 659,750	\$ 659,750	69	659,750 \$ 65	\$ 957.659	•	\$ 2,639,000
Merit Scholarship Offset Family Pay			\$ 63,695	\$ 63,695	69	63,695 8 6	63,695		\$ 254,780
Totul Scholarships			\$ 723,445 \$	\$ 723,445 \$	\$ 723,445	69	723,445		\$ 2.893,780
Total Student Services		59	\$ 133,805 \$	\$ 116,680 \$		116,680 \$ 9	99,555 \$	ı	\$ 466,720
Total Committed 2nd GRDF Increment		S	S 857,250 S	840,125 \$		840,125 .5 82	823,860. \$		- 8 3,360,500
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Requested 3rd GRDF increment	Number Students	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2018-19 2019-20 2020-21 Total
Scholarships and Financial Assistance	200 (estimated)	- 5	8	\$ 775,000	\$ 775,000	\$ 775,060	\$ 775,000	3,100,600
Merit Scholarship Offset Family Pay				\$ 120,000	\$ 120,000	120,000	\$ 120,000	\$ 480,000
Total Scholarships				\$ 895,000	\$ 895,000	\$ 000,568 \$	895,000	3,580,000
Total Student Services		97	59	\$ 100,000	\$ 40,000	\$ 40,000	\$ 40,800	\$ 220,000
Total Requested 3rd GRDF Increment			6/3	.S 995,000	\$ 935,000	\$ 935,000	S: 935,008	000'008'E 12 000'008'E 12 000'000' STOOM S
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Requested 4th GROF increment	Number Students	2015-16	2016-17	2015-16 2016-17	2018-19	2019-20	2020-21	2020-21 Total
Scholarships and Financial Assistance for conditionally onrolled students of								
fourth cenort	200 (estimated)		69	٠,	\$ 2,000,000		69	\$ 2,000,000
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Total Requested 4th GRDF.Increment.		S. Samerin School S.	١,	3,000,000, 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	\$ 2,000,000	landa (1887) et et et et e	in de	000'000'Z2000'S: - 3000'00'ES - 3000'000'S

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